

STATEMENT OF PURPOSE

RS18923

This is the fiscal year 2010 appropriation for the Office of the State Treasurer in the amount of \$2,318,100.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	18.00	1,710,300	675,500	0	2,385,800
Reappropriation	0.00	0	37,300	0	37,300
Omnibus 4% Rescission	0.00	(68,400)	0	0	(68,400)
Health Insurance Reduction	0.00	(6,600)	(2,400)	0	(9,000)
Additional 2% Rescission	0.00	(34,200)	0	0	(34,200)
FY 2009 Total Appropriation	18.00	1,601,100	710,400	0	2,311,500
Removal of One-Time Expenditures	0.00	0	(37,300)	0	(37,300)
Additional Base Adjustment	0.00	34,900	0	0	34,900
FY 2010 Base	18.00	1,636,000	673,100	0	2,309,100
Benefit Costs	0.00	1,900	700	0	2,600
Inflationary Adjustments	0.00	0	2,400	0	2,400
Replacement Items	0.00	0	27,000	0	27,000
Statewide Cost Allocation	0.00	1,100	0	0	1,100
Annualizations	0.00	0	0	0	0
5% Personnel Cost Reduction	0.00	(49,400)	(22,200)	0	(71,600)
FY 2010 Program Maintenance	18.00	1,589,600	681,000	0	2,270,600
Line Items					
State Treasurer					
1. Certified Public Accountant	0.00	(3,600)	52,600	0	49,000
2. Software and Software Consultant	0.00	0	83,000	0	83,000
3. Transfer of Expenditure	0.00	(84,500)	0	0	(84,500)
FY 2010 Total	18.00	1,501,500	816,600	0	2,318,100
Chg from FY 2009 Orig Approp	0.00	(208,800)	141,100	0	(67,700)
% Chg from FY 2009 Orig Approp.	0.0%	(12.2%)	20.9%	0.0%	(2.8%)

Contact:

Name: Paul Headlee

Office: Budget and Policy Analysis

Phone: (208) 334-4746